



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Yuma
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

Yuma Funding Plan Summary SFY2016 Proposed		
Allocations and Funding Sources	SFY 2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$2,528,111	
Population Based Allocation	\$1,579,914	
Discretionary Allocation	\$948,197	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$2,417,459	
Total Regional Council Funds Available	\$4,945,570	
Strategies	Proposed Allotment	
Quality First Scholarships (<i>statewide</i>)	\$1,967,960	Board Approved
Family, Friends & Neighbors	\$150,000	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$393,726	Board Approved
Quality First Academy (<i>statewide</i>)	\$38,540	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$18,700	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$83,980	Board Approved
Professional Development for Early Childhood Professionals	\$125,000	Board Approved
Home Visitation	\$850,000	Board Approved
Family Support – Children with Special Needs	\$240,000	Board Approved
Inclusion of Children with Special Needs	\$200,000	Board Approved
Parenting Education	\$100,000	Board Approved
Parenting Outreach and Awareness	\$101,000	Board Approved
Oral Health	\$220,000	Board Approved
College Scholarships for Early Childhood Professionals	\$33,000	Board Approved
Food Security	\$20,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$15,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$80,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$20,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$264,795	Board Approved
Total	\$4,921,701	
Total Unallotted	\$23,869	

YUMA REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY 2016

July 1, 2015 - June 30, 2016

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018

- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
 - B. Strategies and Units of Service

- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Opportunities for Public Private Partnership
 - D. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - E. Target Service Units Proposed
 - F. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I. Regional Allocation Summary

Yuma Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$5,261,084	\$5,025,798	\$5,064,366	\$2,528,111	\$4,945,570	\$4,945,570
Population Based Allocation	\$2,973,410	\$2,891,013	\$2,917,001	\$1,579,914	\$3,200,662	\$3,200,662
Discretionary Allocation	\$1,729,753	\$1,642,870	\$1,641,457	\$948,197	\$1,744,908	\$1,744,908
Other (FTF Fund Balance Addition)	\$557,921	\$491,915	\$505,907			
Carry Forward from Previous Year	\$4,182,413	\$4,163,661	\$3,613,211	\$2,417,459	\$23,869	\$35,440
Total Regional Council Funds Available	\$9,443,497	\$9,189,459	\$8,677,577	\$4,945,570	\$4,969,438	\$4,981,010

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.

SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures

FY 2013 - 2015



Yuma

Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$5,261,084			\$5,025,798		\$5,064,366
Population Based Allocation			\$2,973,410			\$2,891,013		\$2,917,001
Discretionary Allocation			\$1,729,753			\$1,642,870		\$1,641,457
Other (FTF Fund balance addition)			\$557,921			\$491,915		\$505,907
Carry Forward From Previous Year			\$4,182,413			\$4,163,661		\$3,613,211
Total Regional Council Funds Available			\$9,443,497			\$9,189,459		\$8,677,577
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First (<i>statewide</i>)	\$578,843	\$513,127	\$456,670	-			-	
Quality First Academy (<i>statewide</i>)				\$29,849	\$24,797	\$20,149	\$38,540	\$38,540
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)				\$1,840	\$1,840	\$1,389	\$1,598	\$1,145
Quality First Coaching & Incentives (<i>statewide</i>)				\$446,127	\$446,127	\$382,979	\$333,543	\$314,685
Quality First Inclusion Warmline (<i>statewide</i>)				\$6,638	\$6,638	\$4,670	\$7,140	\$6,299
Quality First Mental Health Consultation Warmline (<i>statewide</i>)				\$6,828	\$6,828	\$6,584	\$7,344	\$7,344
Quality First Warmline Triage (<i>statewide</i>)				\$2,655	\$2,655	\$2,650	\$2,584	\$2,584
Quality First Pre-K Mentoring Kindergarten Transition				\$60,060	\$60,060	\$57,242	\$60,060	\$60,060
Quality First Pre-K Scholarships (<i>statewide</i>)	\$1,198,000	\$1,180,803	\$1,161,878	\$952,644	\$952,644	\$949,821	-	
Quality First Scholarships (<i>statewide</i>)	\$970,054	\$970,054	\$712,292	\$1,018,420	\$1,018,420	\$969,672	\$2,908,057	\$2,908,057
Scholarships TEACH (<i>statewide</i>)	\$52,800	\$52,800	\$29,873	\$52,800	\$52,800	-	\$49,745	\$49,745
Scholarships non-TEACH	\$55,000	\$55,000	\$44,220	\$55,000	\$55,000	\$34,376	\$55,000	\$55,000
Child Care Health Consultation (<i>statewide</i>)	\$85,680	\$85,462	\$81,855	\$91,126	\$91,126	\$83,178	\$83,980	\$83,980
Inclusion of Children with Special Needs	\$230,991	\$230,942	\$229,970	\$230,991	\$230,989	\$230,367	\$230,991	\$230,989
Family Support – Children with Special Needs	\$280,000	\$279,980	\$277,547	\$280,000	\$280,000	\$275,019	\$280,000	\$280,000
Recruitment – Stipends/Loan Forgiveness	\$131,605	\$129,650	\$70,981	\$87,330	\$87,330	\$68,786	\$27,060	\$27,060
Community Based Professional Development Early Care and Education Professionals	\$100,000	\$100,000	\$99,915	\$200,000	\$200,000	\$199,773	\$200,000	\$200,000
Oral Health	\$303,266	\$303,266	\$239,449	\$303,266	\$303,266	\$269,529	\$303,266	\$303,266
Family, Friends & Neighbors	\$157,956	\$157,956	\$133,346	\$150,000	\$150,000	\$145,224	\$150,000	\$150,000
Mental Health Consultation	\$123,000	\$123,000	\$92,437	\$123,000	\$123,000	\$109,160	\$123,000	\$123,000
Home Visitation	\$1,458,774	\$1,196,747	\$1,143,686	\$1,458,774	\$1,184,583	\$1,119,540	\$1,458,774	\$1,184,583
Parent Outreach and Awareness				\$20,000	\$20,000	\$18,808	\$20,000	\$20,000
Food Security	\$50,000	\$50,000	\$37,100	\$62,900	\$62,900	\$62,032	\$50,000	\$50,000
Parent Education Community-Based Training	\$150,000	\$150,000	\$145,591	\$190,000	\$190,000	\$190,000	\$150,000	\$150,000
Expansion: Increase slots and/or capital expense	\$15,000	\$15,000	\$9,057	\$15,000	\$15,000	\$3,307	\$15,000	\$15,000
Reach Out and Read	\$104,049	\$102,554	\$101,924	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Needs and Assets (<i>FTF Directed</i>)				\$25,000	\$18,865	\$18,865		
Community Awareness (<i>FTF Directed</i>)	\$35,000	\$35,000	\$5,512	\$35,000	\$35,000	\$23,761	\$35,000	\$35,000
Community Outreach (<i>FTF Directed</i>)	\$83,000	\$83,000	\$68,558	\$83,000	\$83,000	\$71,616	\$83,000	\$83,000
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$109,263	\$109,263	\$109,263	\$89,263	\$89,263	\$88,256	\$89,263	\$89,263
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$144,955	\$144,955	\$28,712	\$267,233	\$267,233	\$69,498	\$346,148	\$346,148
Total	\$6,417,236	\$6,068,559	\$5,279,836	\$6,444,744	\$6,159,364	\$5,576,248	\$7,209,094	\$6,914,748
Total Unallotted	\$3,026,261	\$348,677	\$788,723	\$2,744,715	\$285,380	\$583,116	\$1,468,483	\$294,346

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service



Yuma
Units of Service by Strategy

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Quality First Academy Strategy Note: Regional Council not required to set service unit						
Quality First Child Care Health Consultation Warmline Strategy						
Number of calls received	0	0	0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	21	14	21	17	14	14
Number of Homes	20	20	20	18	20	20
Number of Rating Only Centers	7	7	4	4	7	7
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Pre-K Mentoring Strategy						
Number of Private Community Partners			0	2		
Kindergarten Transition Strategy						
Number of Communities					1	1
Number of Public Community Partners			0	2		
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	200	200				
Number of Pre-K scholarship slots			140	140	0	0
Number of private/public community partner pre-K sites receiving	0	0				
Number of public school-district pre-K sites receiving support	0	0				
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	167	167	228	228	368	368
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	64	16	74	16	16	16
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	25	38	25	66	25	25
Child Care Health Consultation Strategy						
Number of center based providers served	14	14	17	17	14	14
Number of home based providers served	20	20	20	20	20	20
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Inclusion of Children with Special Needs Strategy						
Number of center based providers served	6	6	6	8	6	8
Number of home based providers served	18	18	18	16	18	16
Number of participating children with special needs	50	70	50	30	50	30
Family Support – Children with Special Needs Strategy						
Number of children receiving screening					80	80
Number of developmental screenings conducted					80	80
Number of families served	80	80	80	80	80	80
Number of hearing screenings conducted					0	80
Number of vision screenings conducted					0	80
Recruitment – Stipends/Loan Forgiveness Strategy						
Number of therapists receiving loan forgiveness	7	7	3	3	1	1
Number of therapists receiving stipends	7	7	3	3	1	1
Community Based Professional Development Early Care and Education Professionals Strategy						
Number of participating professionals	300	300	300	300	300	300

Oral Health Strategy						
Number of children receiving oral health screenings	0	4,000	0	5,500	0	5,000
Number of fluoride varnishes applied	6,000	4,000	6,000	5,500	6,000	5,000
Number of participating adults	0	250	0	248	0	250
Number of participating professionals	40	50	40	50	40	50
Number of prenatal women receiving oral health screenings	0	0	0	0	0	50
Family, Friends & Neighbors Strategy						
Number of home based providers served	90	90	90	90	90	90
Mental Health Consultation Strategy						
Number of center based providers served	5	5	5	5	5	5
Number of home based providers served	2	2	2	2	2	2
Number of tuition reimbursements distributed statewide	0	0	0	0	0	0
Home Visitation Strategy						
Number of children receiving screening					400	235
Number of developmental screenings conducted					400	325
Number of families served	400	325	400	325	400	325
Number of hearing screenings conducted					0	325
Number of vision screenings conducted					0	325
Parent Outreach and Awareness Strategy						
Number of books distributed			0	0	0	0
Number of events held			0	0	0	0
Number of resource guides distributed			40,980	0	40,980	0
Number of workshops held			0	0	0	0
Food Security Strategy						
Number of food boxes distributed	1,000	2,000	1,516	4,916	1,000	4,964
Parent Education Community-Based Training Strategy						
Number of adults completing a series					75	75
Number of participating adults	1,000	1,000	1,000	1,000		
Expansion: Increase slots and/or capital expense Strategy						
Number of center based providers served	0	0	0	0	0	0
Number of home based providers served	25	25	25	25	25	25
Number of increased slots for participating children	0	100	0	100	0	100
Reach Out and Read Strategy						
Number of books distributed	6,436	6,436	6,436	3,550	6,436	3,550
Number of participating practices	6	6	6	14	6	15
Community Awareness						
No Service Units						
Community Outreach						
No Service Units						
Media						
No Service Units						
Statewide Evaluation						
No Service Units						

Notes about SFY14 contracted service units and SFY15 service units:

Quality First:

Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region

Quality First Pre-K Scholarships:

The service unit was “Number of FTF-funded pre-K children” but what was actually contracted out was for the “Number of Pre-K scholarship slots” since the strategy actually funds slots and not children. TSU changes are due to the SFY15 QF model changes approved by the Board. TSU changed from SFY 14 to SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. Additionally, in SFY15, the target service unit for Quality First Pre-Kindergarten scholarship is included in the Quality First Scholarship service unit

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above only reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded

TEACH is 74 Scholarships (58 statewide and 16 Additional). The contracted service unit is lower than the targeted service unit because it reflects actual scholarship usage.

In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.

Home Visitation Strategy:

The contracted service units are lower due to implementing a more intensive model in FY13 and not awarding the full allotment.

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted”.

Oral Health Service Numbers:

The Regional Council included service to pregnant women as a component of this strategy in FY15.

Parent Education – Community Based Training:

For SFY 15 the Targeted Service Units, the Number of participating adults reflects an unduplicated count while SFY 14 targeted and contracted service units reflects a duplicated count.

Reach Out and Read: The strategy in Yuma includes a coordinator who has been able work with a larger number of practices than anticipated. The difference of targeted and contracted service units of books distributed is due to the program model which provides books to new sites only. Existing sites receive assistance from the coordinator in securing donations or grants for books.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Access to Affordable Quality Child Care-High unemployment/Poverty rates, more /Family, Friend and Neighbor Care.</p> <p>School Readiness-Limited preschool opportunities, parents need education about preparing children for school</p> <p>Children with Disabilities-lack of therapy services, early identification of special needs</p> <p>Parent's awareness of the needs of young children</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education – Special Needs <i>#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars.</i> REGIONAL BENCHMARK: 75% of Yuma County children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars by 2020. (Baseline: 55%)</p> <p>Well-Child Visits % of Arizona children receiving at least six well-child visits within the first 15 months of life NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county</p>	<p>Quality, Access and Affordability of Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Supports and Services for Families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the</p>	<p>Connections <i>Creating strong and effective linkages across the system</i></p> <p>Family Resource Fairs with Early Identification Screenings</p> <p>Yuma County Early Childhood Collaborative</p>	<p>Quality First Scholarships</p> <p>Family, Friends and Neighbors</p> <p>Quality First Package</p> <p>Professional Development ECE</p> <p>Home Visitation</p> <p>Family Support-Children with Special Needs</p> <p>Inclusion of Children with Special Needs</p> <p>Parenting Education</p> <p>Parenting Outreach and Awareness</p> <p>Oral Health</p> <p>College Scholarships for Early Childhood Professionals</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
	<p>level. We are continuing our efforts to get the data in FY15.</p> <p>Healthy Weight <i>% of children age 2-4 with body mass index (BMI) in healthy weight range</i> REGIONAL BENCHMARK: 73% of Yuma County children age 2-4 with body mass index (BMI) in healthy weight range by 2020. (Baseline: 67%)</p> <p>Dental Health <i>% of Arizona children age 5 with untreated tooth decay</i> NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</p> <p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i> REGIONAL BENCHMARK: 58% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020. (Baseline: 51%)</p>	<p>development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p> <p>Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>		<p>Food Security</p> <p>Community Outreach</p> <p>Community Awareness</p> <p>Media</p> <p>Statewide Evaluation</p>

Section III. B.**Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Time-line
Family Resource Fairs with Early Identification Screenings: Collaborate with existing early childhood resources and strengthen families of young children by providing locally-based information and instruction on health and child development issues	Connections <i>Creating strong and effective linkages across the system</i> Family Resource Fairs with Early Identification Screenings: Multi-Agency Collaboration on Early Intervention and Child Find. Local agencies will collaborate to share resources to families and develop additional opportunities for children to be screened and referred to appropriate services as identified in the screening.	Development of cross-referral processes for system partners <ul style="list-style-type: none"> Additional opportunities identified and implemented by system partners to screen children and identify potential delays earlier Improved resource guide: Agency and Parent Awareness of the guide Stronger connected early childhood system serving more families 	Participant – the Regional Director represents the Council in this collaboration which is jointly facilitated by local school districts, regional AzEIP provider, Head Start, home visitors and child care providers and other community resources.	<ul style="list-style-type: none"> AzEIP program Child & Family Resources Head Start (CPLC and WACOG) School districts (Crane, Gadsden, Somerton, Yuma 1) Easter Seals Blake Home visiting providers. County Health Dept. DES / DHS Yuma Regional Medical Center Sunset Community Health Center Regional Center for Border Health, Inc. 	Start: 07/2015 Finish: 06/2016

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Time-line
Yuma County Early Childhood Collaborative: Convene partners and provide leadership in the development and implementation of a family-centered, comprehensive, collaborative and high-quality early childhood system that supports the development, health and early education of all Yuma's children.	Connections <i>Creating strong and effective linkages across the system</i> Yuma County Early Childhood Collaborative Meeting: Leaders supporting and advancing the collaborative work in Yuma by fostering system partners to create a shared vision/mission which strengthens collaboration and increases knowledge and understanding of the Yuma early childhood system.	Yuma Early Childhood system partners working together to achieve shared goals <ul style="list-style-type: none"> The established collaborative will develop a shared vision/mission with the purpose to achieve shared goals (goals/outcomes to be determined) Collective impact Increased awareness of the Early Childhood system and it's importance The ECE System becomes a priority in Yuma County 	Partner - The Regional Director represents the council by co-convening and facilitating with identified system partner(s) to implement collaborative (Goal - transition into: Participant- The Regional Director represents the Council in this collaborative)	<ul style="list-style-type: none"> AzEIP program Child & Family Resources Head Start (CPLC & WACOG) County School Districts Easter Seals Blake County Health Dept. DES / DHS Yuma RMC Sunset Community Health Center Regional Center for Border Health, Inc. United Way/Read On Elected officials Campesinos Sin Fronteras Local Library AzAEYC Arizona Western College Faith Based Buisnes 	Start: 07/2015 Finish: 06/2016

Section III. C.

Opportunities for Public Private Partnerships

SFY 2016-2018

Regional Opportunities for Public Private Partnership

Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
<p>Limited access to quality, affordable early care and education</p>	<p>Description: One of the local Head Start providers in the region is interested in purchasing the Quality First Rating Only Model. The interest started from a one-on-one meeting with the regional director. The local provider notices the benefits from joining Quality First and notices how improving their quality can enhance their ability when applying for state and federal grants. As of December 2014 the FTF Quality First team is working the rating only package to present to the Head Start provider.</p>	<p><u>Model 2: Public-private partnerships to leverage multiple funding streams and resources</u> Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.</p>

Section III.D.**Changes in Funded Strategies from SFY 2015 to SFY 2016**

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Rationale for Discontinuation
Kindergarten Transition	SFY 2015 \$60,060	SFY 2013–2015 \$60,060	1 Community	This was not found to be a priority to fund at our town halls and council meetings. The 1 community of practice has the ability to continue their efforts on their own after SFY15.
Recruitment-Stipends/Loan Forgiveness	SFY 2015 \$27,060	SFY 2013–2015 \$245,995	1 therapist receiving loan forgiveness 1 therapist receiving stipends	This strategy was intended to end at the end of SFY15. Based upon the recommendations at the local Town Halls the Yuma Regional Council elected not to continue this strategy.
Mental Health Consultation	SFY 2015 \$123,000	SFY 2013–2015 \$369,000	5 center based providers 2 home based providers	This strategy was not found to be a priority from the council's town halls and community forums. The council's intent is to utilize other strategies (ex. Community Based Professional Development Early Care and Education Professionals & Inclusion of Children with Special Needs) to support educators in building their capacity in the area of mental health.
Expansion: Increase Slots and/or Capitol Expense	SFY 2015 \$15,000	SFY 2013–2015 \$45,000	25 home based providers 100 increased slots for participating children	The program/service provided, is being met by multiple programs. Improving access is addressed by the Quality First Scholarship strategy and Family, Friends & Neighbors strategy to increase the number of children in quality settings.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Rationale for Reduction
			SFY 2015	SFY 2016	
Quality First Scholarships	\$2,908,057	\$1,967,960	368 slots	279 slots	This strategy is the highest priority and the highest allotment as prioritized from our Town Halls. To continue with other crucial strategies, scholarships will be targeted only to 3-5 star providers with a priority on preschool age children.
Community Based Professional Development Early Care and Education Professionals (SFY16 Professional Development for Early Childhood Professionals	\$200,000	\$125,000	300 professionals	300 professionals	From information at local town halls and from the grantee, the council identified modifications to the allotment for this strategy. The modifications preserve the assets and positive outcomes of the strategy and the reductions are in areas that aren't well utilized (ex. child care).
Home Visitation	\$1,114,006	\$850,000	400 families	245 families	This strategy was considered a top priority at the Town Halls and by the Council. Allotment is reduced to better align with past expenditures and the actual contracted unit of 325. Services will be targeted to underserved areas and eliminate duplication to the teen population.
Family Support-Children with Special Needs	\$280,000	\$240,000	80 families	70 families	Allotment is reduced to allow for other strategies to continue who have a target population of special needs. The strategy was not selected a top priority at the Town Halls but the Council is continuing their commitment to this population and see it as an essential strategy of the early childhood system.
Inclusion of Children with Special Needs	\$230,991	\$200,000	6 centers 18 homes 50 children with special needs	10 centers 16 homes 26 children with special needs	Allotment is reduced to allow for other strategies to continue who have a target population of special needs. The strategy was not selected a top priority at the Town Halls but the Council is continuing their commitment to this population and see it as an essential strategy of the early childhood system. The strategy will also focus it technical assistance on mental health.
SFY 15 Parent Education – Community Based Training (SFY16 Parenting Education)	\$150,000	\$100,000	75 adults completing a series	50 adults completing a series	Allotment is reduced to target collaboration with local schools to support kindergarten transition and a community school model.


Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

SFY15 Parent Outreach and Awareness(SFY 16 Parenting Outreach and Awareness) (Including Reach Out and Read)	\$120,000	\$101,000	40,980 resource guides distributed (6 participating practices 6,436 books distributed)	120,000 resource guides distributed (17 participating practices 9,444 books distributed)	Allotment is reduced to support other higher priorities and it allows the Reach Out and Read Coordinator to maintain participating practices.
Oral Health	\$303,266	\$220,000	6,000 Fluoride varnishes applied 40 participating professionals	3,635 children receiving oral health screenings 3,635 fluoride varnishes applied 180 participating adults 35 participating professionals 35 prenatal women	Allotment is reduced to support other higher priorities and allows for wrap around services to early learning and family support.
SFY 15 Scholarships Teach and Non-Teach (SFY 16 College Scholarships for Early Childhood Professionals	\$104,745	33,000	16 Teach Scholarships 25 Non-Teach Scholarships	15 full-time scholarships for CDA/AA	Allotment is reduced to better align with past expenditures.
Food Security	\$50,000	\$20,000	1,000 food boxes	3,333 food boxes	Allotment is reduced to target Quality First scholarships with food backpacks; providing wrap around services. In SFY16 the TSU no longer includes food boxes. The council is only targeting food backpacks (The unit cost per backpack is lower than a box and will be distributed every other week during the school year).
Community Awareness	\$35,000	\$15,000	-	-	Allotment is reduced to better align with past expenditures.
Community Outreach	\$83,000	\$80,000	-	-	Allotment is reduced to better align with past expenditures.
Media	\$89,263	\$20,000	-	-	Change in prioritized need.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III.E.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>		SFY 2016 Target Service Units Proposed		
Strategy	Service Unit	2016 Target	2017 Target	2018 Target
Quality First Scholarships (<i>statewide</i>)	Number of scholarship slots for children 0-5 years	279	279	279
Family, Friends & Neighbors	Number of home based providers served	90	90	90
Quality First Academy Note: Regional Council does not set Service unit (<i>statewide</i>)	Number of technical assistance providers service			
Quality First: Coaching & Incentives including Specialized TA (<i>statewide</i>)	Number of center based providers served	14	14	14
	Number of homes based providers served	20	20	20
	Number of Rating Only Centers	7	7	7
Child Care Health Consultation (<i>statewide</i>)	Number of center based providers served	14	14	14
	Number of home based providers served	20	20	20
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Professional Development for Early Childhood Professionals	Number of participating professionals	300	300	300
Home Visitation	Number of children receiving screening	245	245	245
	Number of developmental screenings conducted	245	245	245
	Number of families served	245	245	245
	Number of hearing screenings conducted	245	245	245
	Number of vision screenings conducted	245	245	245
Family Support – Children with Special Needs	Number of children receiving screening	70	70	70
	Number of developmental screenings conducted	70	70	70
	Number of families served	70	70	70
	Number of hearing screenings conducted	70	70	70
	Number of vision screenings conducted	70	70	70
Inclusion of Children with Special Needs	Number of center based providers served	10	10	10
	Number of home based providers served	16	16	16
	Number of participating children with special needs	23	23	23

Parenting Education	Number of adults completing a series	50	50	50
Parenting Outreach and Awareness	Number of books distributed	9,444	9,444	9,444
	Number of events held	-	-	-
	Number of participating practices	17	17	17
	Number of resource guides distributed	120,000	120,000	120,000
	Number of workshops held	-	-	-
Oral Health	Number of children receiving oral health screenings	3,625	3,625	3,625
	Number of fluoride varnishes applied	3,625	3,625	3,625
	Number of participating adults	180	180	180
	Number of participating professionals	35	35	35
	Number of prenatal women receiving oral health screenings	35	35	35
College Scholarships for Early Childhood Professionals (<i>statewide</i>)	Number of full-time scholarships for BA	-	-	-
	Number of full-time scholarships for CDA/AA	15	15	15
Food Security	Number of food boxes distributed	3,333	3,333	3,333
Community Awareness Note: Regional Council does not set Service unit (<i>FTF Directed</i>)				
Community Outreach Note: Regional Council does not set Service unit (<i>FTF Directed</i>)				
Media Note: Regional Council does not set Service unit (<i>statewide</i>) (<i>FTF Directed</i>)				
Statewide Evaluation Note: Regional Council does not set Service unit (<i>statewide</i>) (<i>FTF Directed</i>)				

Notes about SFY16 service units:

Child Care Health Consultation:

Child Care Health Consultation is only available to participating and enrolled Quality First centers and homes.

Parenting Outreach and Awareness:

This strategy is focused on supporting families by delivering a comprehensive family resource guide and it also includes the Reach Out and Read program. Reach Out and Read is partnering with local medical providers (participating practices) to ensure success by promoting literacy and providing families with age appropriate books (books distributed) during well child visits. The council does not invest in events or workshops held.

College Scholarships for Early Childhood Professionals:

The current need in the region is to target CDA/AA full time scholarships. A TSU is not set for full-time scholarships for BA at this time. The council will be reevaluating their target scholarship every fiscal year to best meet the needs of the region.

Section III.F.

Proposed Funding Plan Summary SFY 2016 – 2018

FY 2016 - 2018



Yuma

Funding Plan Summary

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$2,528,111	\$4,945,570	\$4,945,570
Population Based Allocation	\$1,579,914	\$3,200,662	\$3,200,662
Discretionary Allocation	\$948,197	\$1,744,908	\$1,744,908
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$2,417,459	\$23,869	\$35,440
Total Regional Council Funds	\$4,945,570	\$4,969,438	\$4,981,010
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Scholarships (statewide)	\$1,967,960	\$1,967,960	\$1,967,960
Family, Friends & Neighbors	\$150,000	\$150,000	\$150,000
Quality First Academy (statewide)	\$38,540	\$38,540	\$38,540
Quality First Coaching & Incentives (statewide)	\$393,726	\$406,023	\$411,901
Quality First Specialized Technical Assistance (statewide)	\$18,700	\$18,700	\$18,700
Child Care Health Consultation	\$83,980	\$83,980	\$83,980
Professional Development for Early Childhood Professionals	\$125,000	\$125,000	\$125,000
Home Visitation	\$850,000	\$850,000	\$850,000
Family Support – Children with Special Needs	\$240,000	\$240,000	\$240,000
Inclusion of Children with Special Needs	\$200,000	\$200,000	\$200,000
Parenting Education	\$100,000	\$100,000	\$100,000
Parenting Outreach and Awareness	\$101,000	\$101,000	\$101,000
Oral Health	\$220,000	\$220,000	\$220,000
College Scholarships for Early Childhood Professionals (statewide)	\$33,000	\$33,000	\$33,000
Food Security	\$20,000	\$20,000	\$20,000
Community Awareness (FTF Directed)	\$15,000	\$15,000	\$15,000
Community Outreach (FTF Directed)	\$80,000	\$80,000	\$80,000
Media (statewide) (FTF Directed)	\$20,000	\$20,000	\$20,000
Statewide Evaluation (statewide) (FTF Directed)	\$264,795	\$264,795	\$264,795
Total	\$4,921,701	\$4,933,998	\$4,939,876
Total Unallotted	\$23,869	\$35,440	\$41,134